

I-1. Each Elementary School - Total School Spending

HORTON #008

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,479						
School Enrollment:	156	Amount	% To Total School	Per Pupil			
Total		\$ 1,040,849	100.0%	\$ 6,672	\$ 6,445	3.5%	89.2%
Instruction		\$ 698,331	67.1%	\$ 4,476	\$ 4,367	2.5%	59.9%
Face-to-Face Teaching		\$ 667,918	64.2%	\$ 4,282	\$ 4,173	2.6%	57.2%
Instructional Teachers		519,398	49.9%	3,329	3,797	-12.3%	44.5%
Substitutes		9,555	0.9%	61	59	4.2%	0.8%
Instructional Paraprofessionals		138,966	13.4%	891	317	180.7%	11.9%
Classroom Materials		\$ 30,413	2.9%	\$ 195	\$ 193	0.9%	2.6%
Pupil-Use Technology & Software		11,341	1.1%	73	93	-21.7%	1.0%
Instructional Materials, Trips & Supplies		19,072	1.8%	122	100	21.7%	1.6%
Instructional Support		\$ 94,026	9.0%	\$ 603	\$ 588	2.5%	8.1%
Pupil Support		\$ 50,078	4.8%	\$ 321	\$ 324	-0.8%	4.3%
Guidance & Counseling		16,519	1.6%	106	107	-1.1%	1.4%
Library & Media		19,917	1.9%	128	129	-1.2%	1.7%
Extracurricular		1,177	0.1%	8	8	0.0%	0.1%
Student Health & Services		12,465	1.2%	80	80	-0.0%	1.1%
Teacher Support		\$ 6,180	0.6%	\$ 40	\$ 52	-24.1%	0.5%
Curriculum Development		1,120	0.1%	7	7	0.3%	0.1%
In-Service, Staff Development & Support		5,061	0.5%	32	45	-28.0%	0.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 37,768	3.6%	\$ 242	\$ 212	14.3%	3.2%
Program Management		4,499	0.4%	29	22	31.1%	0.4%
Therapists,Psych,Eval,Pers Att. & Soc Workers		33,269	3.2%	213	190	12.3%	2.9%
Operations		\$ 130,574	12.5%	\$ 837	\$ 1,049	-20.2%	11.2%
Non-Instructional Pupil Services		\$ 30,573	2.9%	\$ 196	\$ 529	-63.0%	2.6%
Transportation		13,510	1.3%	87	345	-74.9%	1.2%
Food Service		6,141	0.6%	39	115	-65.7%	0.5%
Safety		10,922	1.0%	70	70	0.0%	0.9%
Facilities		\$ 100,001	9.6%	\$ 641	\$ 520	23.3%	8.6%
Building Upkeep, Utilities & Maintenance		100,001	9.6%	641	520	23.3%	8.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 117,919	11.3%	\$ 756	\$ 441	71.3%	10.1%
School Management		\$ 117,919	11.3%	\$ 756	\$ 441	71.3%	10.1%
Principals & Assistant Principals		77,256	7.4%	495	271	82.4%	6.6%
School Office		40,663	3.9%	261	170	53.6%	3.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%